

General Site Services

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Overview

General Site Services (GSS) consists of work scope required by the Project Hanford Management Contract to support other Hanford contractors in the performance of work on the Hanford site, but is not directly related to a single DOE Project Baseline Summary (PBS). The work scope includes operating and maintaining Site utilities, transportation systems, general purpose facilities, fire systems maintenance, and the Hanford Fire Department. It includes base services such as crane and rigging, fleet services, fabrication, janitorial, analytical laboratory, acquisition and materials management, Information Resource Management, Pension and Benefits Administration, Business Systems related to Finance, Payroll, Supply, Property and Project Management systems.

NOTE: Unless otherwise noted, all information contained herein is as of the end of April 2009.

Notable Accomplishments

- Completed the Hanford Federal Facility Agreement and Consent Order Milestone M-026-01S, "Submit Annual Summary Land Disposal Report," ahead of schedule.
- Submitted the updated Site Structure and Waste Site List (contract deliverable).
- Kicked off DOE's 2009 public Site tour season with six tours on April 21 and 22, 2009.
- WSCF received the 2009 Scope of Accreditation from Washington State Department of Ecology (effective April 26, 2009 to April 25, 2010).
- Site-wide Safety Program Plan (HNF-MP-41080) is out for final review by the Hanford Contractors (due to the client June 3, 2009).
- Beryllium Program Site Wide Plan comments have been incorporated, and the document is going through sign-off with the Other Hanford Contractors.

Schedule/Cost Performance (\$M)

GSS (Current Period)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY09)
Business Services	\$2.4	\$2.4	\$2.0	\$0.0	0.0%	\$0.5	18.7%	\$26.2
Closure Services & Infrastructure	\$6.6	\$6.6	\$6.6	\$0.0	-0.2%	\$0.0	0.3%	\$67.1
Environment Safety & Health	\$2.3	\$2.3	\$2.5	\$0.0	-0.7%	-\$0.3	-11.2%	\$22.8
Richland Operations Center	\$0.2	\$0.2	\$0.2	\$0.0	0.0%	\$0.1	36.2%	\$5.0
Project Systems & Support	\$0.2	\$0.2	\$0.2	\$0.0	0.0%	\$0.0	-19.9%	\$3.0
Workforce Services	\$0.2	\$0.2	\$0.2	\$0.0	0.0%	\$0.0	1.5%	\$1.7
Pension Payment	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$33.7
Current Period Total	\$11.8	\$11.8	\$11.6	\$0.0	-0.2%	\$0.2	1.9%	\$159.4

Numbers are rounded to the nearest \$0.1M

Schedule/Cost Performance, continued (\$M)

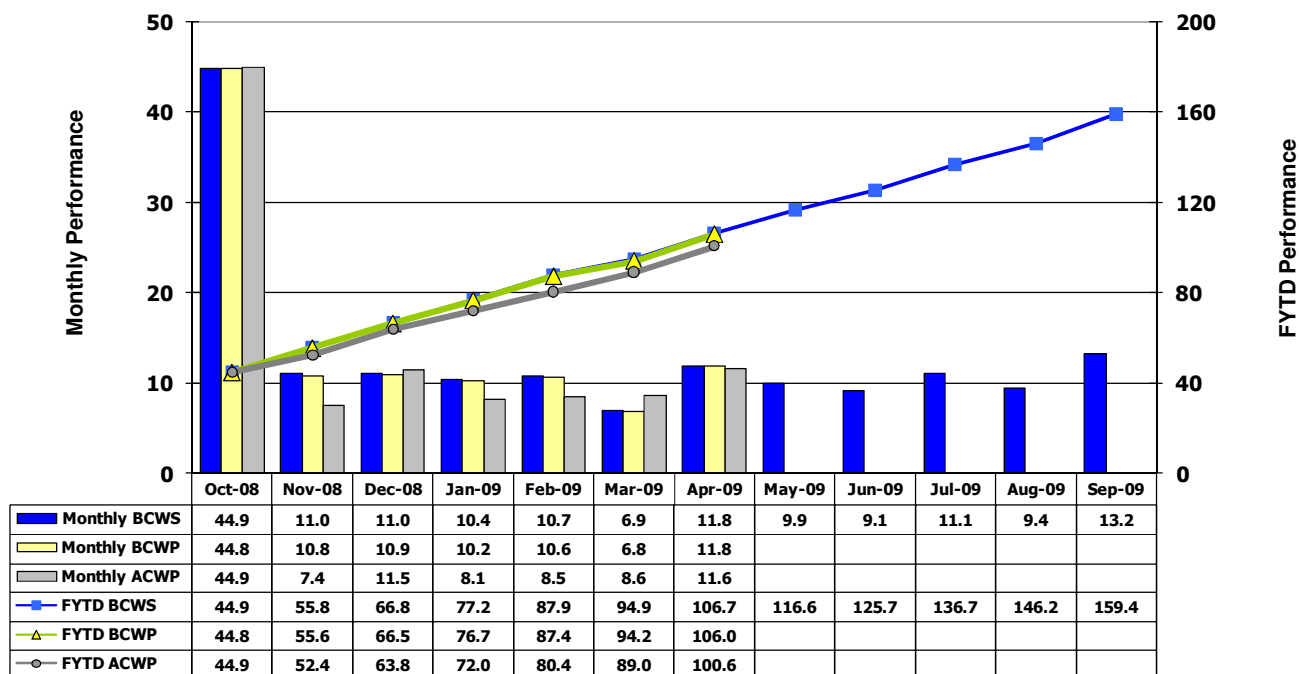
GSS (FY 2009 to Date)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY09)
Business Services	\$15.7	\$15.7	\$12.6	\$0.0	0.0%	\$3.1	19.9%	\$26.2
Closure Services & Infrastructure	\$38.2	\$37.6	\$36.3	-\$0.7	-1.8%	\$1.2	3.3%	\$67.1
Environment Safety & Health	\$12.7	\$12.7	\$12.7	\$0.0	-0.1%	\$0.0	0.3%	\$22.8
Richland Operations Center	\$4.1	\$4.1	\$3.6	\$0.0	0.0%	\$0.5	11.8%	\$5.0
Project Systems & Support	\$1.4	\$1.4	\$1.0	\$0.0	0.0%	\$0.5	32.7%	\$3.0
Workforce Services	\$0.9	\$0.9	\$0.8	\$0.0	0.0%	\$0.1	7.1%	\$1.7
Pension Payment	\$33.7	\$33.7	\$33.7	\$0.0	0.0%	\$0.0	0.0%	\$33.7
FYTD Total	\$106.7	\$106.0	\$100.6	-\$0.7	-0.6%	\$5.4	5.1%	\$159.4

Numbers are rounded to the nearest \$0.1M

FYTD Schedule Performance (-\$0.7M/-0.6%): The schedule variance is within established thresholds.

FYTD Cost Performance (+\$5.4M/+5.1%): Primarily due to staffing vacancies and time phasing (level-loading) of material and subcontract budget.

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

There are no Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement) milestones assigned for completion by the General Site Services work scope this fiscal year.